

Mississippi University for Women - Off Campus 1100 College Street
AGENCY ADDRESS

Dr. Claudia Limbert
CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2009 | Estimate Expenses FY Ending June 30, 2010 | Requested for FY Ending June 30, 2011 | Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|---------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 516,573 | 523,512 | 523,512 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 516,573 | 523,512 | 523,512 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 2,431 | 6,760 | 6,760 | | |
| b. Travel & Subsistence (Out-of-State) | | | | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 2,431 | 6,760 | 6,760 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | | | | | |
| b. Communications, Transportation & Utilities | 495 | 500 | 500 | | |
| c. Public Information | | | | | |
| d. Rents | 2,253 | 2,500 | 2,500 | | |
| e. Repairs & Service | | | | | |
| f. Fees, Professional & Other Services | | | | | |
| g. Other Contractual Services | 26,311 | 33,362 | 33,362 | | |
| h. Data Processing | 298 | 300 | 300 | | |
| i. Other | | | | | |
| Total Contractual Services | 29,357 | 36,662 | 36,662 | | |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 589 | 600 | 600 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 90 | 90 | 90 | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 432 | 2,581 | 2,581 | | |
| Total Commodities | 1,111 | 3,271 | 3,271 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 1,824 | | | | |
| Total Equipment (Schedule D-2) | 1,824 | | | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | | | | |
| TOTAL EXPENDITURES | 551,296 | 570,205 | 570,205 | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 329,605 | 329,605 | 329,605 | | |
| State Support Special Funds | 26,624 | 26,624 | 26,624 | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | |
| Education Enhancement Funds | | | | | |
| Budget Contingency Funds | | | | | |
| Tuition | 195,067 | 213,976 | 213,976 | | |
| Other | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 551,296 | 570,205 | 570,205 | | |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm | 8 | 8 | 8 | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |
| Average Annual Vacancy Rate (Percentage) | a.) Full Perm | | | | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |

Approved by: _____
Official of Board or Commission

Budget Officer: Tonya Moak / tmoak@comptroller.muw.edu

Phone Number: 662-329-7213

Submitted by: Claudia Limbert
Name

Title: President

Date: August 11, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - Off Campus

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 329,605 | 63.80% | | 329,605 | 62.96% | | 329,605 | 62.96% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 26,624 | 5.15% | | 26,624 | 5.08% | | 26,624 | 5.08% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | 160,344 | 31.03% | | 167,283 | 31.95% | | 167,283 | 31.95% | |
| 12. Other | | | | | | | | | |
| Total Salaries | 516,573 | | 93.70% | 523,512 | | 91.81% | 523,512 | | 91.81% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | 2,431 | 100.00% | | 6,760 | 100.00% | | 6,760 | 100.00% | |
| 12. Other | | | | | | | | | |
| Total Travel | 2,431 | | 0.44% | 6,760 | | 1.18% | 6,760 | | 1.18% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | 29,357 | 100.00% | | 36,662 | 100.00% | | 36,662 | 100.00% | |
| 12. Other | | | | | | | | | |
| Total Contractual | 29,357 | | 5.32% | 36,662 | | 6.42% | 36,662 | | 6.42% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | 1,111 | 100.00% | | 3,271 | 100.00% | | 3,271 | 100.00% | |
| 12. Other | | | | | | | | | |
| Total Commodities | 1,111 | | 0.20% | 3,271 | | 0.57% | 3,271 | | 0.57% |

Name of Agency Mississippi University for Women - Off Campus

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | | | | | | | | | |
| 12. Other | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | 1,824 | 100.00% | | | | | | | |
| 12. Other | | | | | | | | | |
| Total Equipment | 1,824 | | 0.33% | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | | | | | | | | | |
| 12. Other | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | | | | | | | | | |
| 12. Other | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - Off Campus

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | | | | | | | | | |
| 12. Other | | | | | | | | | |
| Total Subsidies, Loans & Grants | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | 329,605 | 59.78% | | 329,605 | 57.80% | | 329,605 | 57.80% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 26,624 | 4.82% | | 26,624 | 4.66% | | 26,624 | 4.66% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Education Enhancement Funds | | | | | | | | | |
| 10. Budget Contingency Funds | | | | | | | | | |
| 11. Tuition | 195,067 | 35.38% | | 213,976 | 37.52% | | 213,976 | 37.52% | |
| 12. Other | | | | | | | | | |
| TOTAL | 551,296 | | 100.00% | 570,205 | | 100.00% | 570,205 | | 100.00% |

SPECIAL FUNDS DETAIL

Mississippi University for Women - Off Campus
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---------------------------------------|---------------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | 26,624 | 26,624 | 26,624 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Section S TOTAL | | 26,624 | 26,624 | 26,624 |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2010 | FY 2011 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Ayers Endowment Interest Funds | | | | |
| Cash Balance Applied | | | | |
| Government Grants & Contracts | | | | |
| Grants & Contracts (Private) | | | | |
| Investment Income | | | | |
| Local Appropriations | | | | |
| Other Funds | | | | |
| Sales & Services | | | | |
| Tuition | | 195,067 | 213,976 | 213,976 |
| Section B TOTAL | | 195,067 | 213,976 | 213,976 |

| | | | | |
|--------------------------------|--|----------------|----------------|----------------|
| Section S + A + B TOTAL | | 221,691 | 240,600 | 240,600 |
|--------------------------------|--|----------------|----------------|----------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/09 | (2) Balance as of 6/30/10 | (3) Balance as of 6/30/11 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| | | | | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi University for Women - Off Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

See Individual Budgets

OTHER SPECIAL FUNDS

See Individual Budgets.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 329,605 | 26,624 | | 160,344 | 516,573 |
| Travel | | | | 2,431 | 2,431 |
| Contractual Services | | | | 29,357 | 29,357 |
| Commodities | | | | 1,111 | 1,111 |
| Other Than Equipment | | | | | |
| Equipment | | | | 1,824 | 1,824 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 329,605 | 26,624 | | 195,067 | 551,296 |
| No. of Positions (FTE) | 4.32 | 0.35 | | 3.33 | 8.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 329,605 | 26,624 | | 167,283 | 523,512 |
| Travel | | | | 6,760 | 6,760 |
| Contractual Services | | | | 36,662 | 36,662 |
| Commodities | | | | 3,271 | 3,271 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 329,605 | 26,624 | | 213,976 | 570,205 |
| No. of Positions (FTE) | 4.26 | 0.06 | | 3.68 | 8.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 329,605 | 26,624 | | 167,283 | 523,512 |
| Travel | | | | 6,760 | 6,760 |
| Contractual Services | | | | 36,662 | 36,662 |
| Commodities | | | | 3,271 | 3,271 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 329,605 | 26,624 | | 213,976 | 570,205 |
| No. of Positions (FTE) | 4.26 | 0.06 | | 3.68 | 8.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi University for Women - Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|------------------------------|---------|-----------------|---------|---------------|---------|
| 1. INSTRUCTION | 329,605 | 26,624 | | 121,738 | 477,967 |
| 2. RESEARCH | | | | | |
| 3. PUBLIC SERVICE | | | | | |
| 4. ACADEMIC SUPPORT | | | | 92,238 | 92,238 |
| 5. STUDENT SERVICES | | | | | |
| 6. INSTITUTIONAL SUPPORT | | | | | |
| 7. OPERATION & MAINTENANCE | | | | | |
| 8. SCHOLARSHIP & FELLOWSHIPS | | | | | |
| 9. MANDATORY TRANSFERS | | | | | |
| 10. NON-MANDATORY TRANSFERS | | | | | |
| SUMMARY OF ALL PROGRAMS | 329,605 | 26,624 | | 213,976 | 570,205 |

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 329,605 | 26,624 | | 102,045 | 458,274 |
| Travel | | | | 1,935 | 1,935 |
| Contractual Services | | | | 2,747 | 2,747 |
| Commodities | | | | 648 | 648 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 329,605 | 26,624 | | 107,375 | 463,604 |
| No. of Positions (FTE) | 4.32 | 0.35 | | 1.33 | 6.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 329,605 | 26,624 | | 107,341 | 463,570 |
| Travel | | | | 6,000 | 6,000 |
| Contractual Services | | | | 5,826 | 5,826 |
| Commodities | | | | 2,571 | 2,571 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 329,605 | 26,624 | | 121,738 | 477,967 |
| No. of Positions (FTE) | 4.26 | 0.06 | | 1.68 | 6.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 329,605 | 26,624 | | 107,341 | 463,570 |
| Travel | | | | 6,000 | 6,000 |
| Contractual Services | | | | 5,826 | 5,826 |
| Commodities | | | | 2,571 | 2,571 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 329,605 | 26,624 | | 121,738 | 477,967 |
| No. of Positions (FTE) | 4.26 | 0.06 | | 1.68 | 6.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 58,299 | 58,299 |
| Travel | | | | 496 | 496 |
| Contractual Services | | | | 26,610 | 26,610 |
| Commodities | | | | 463 | 463 |
| Other Than Equipment | | | | | |
| Equipment | | | | 1,824 | 1,824 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 87,692 | 87,692 |
| No. of Positions (FTE) | | | | 2.00 | 2.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 59,942 | 59,942 |
| Travel | | | | 760 | 760 |
| Contractual Services | | | | 30,836 | 30,836 |
| Commodities | | | | 700 | 700 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 92,238 | 92,238 |
| No. of Positions (FTE) | | | | 2.00 | 2.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 59,942 | 59,942 |
| Travel | | | 760 | 760 |
| Contractual Services | | | 30,836 | 30,836 |
| Commodities | | | 700 | 700 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 92,238 | 92,238 |
| No. of Positions (FTE) | | | 2.00 | 2.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus _____

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus _____

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus _____

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|---|
| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 463,570 | | | | | | 463,570 | |
| GENERAL | 329,605 | | | | | | 329,605 | |
| ST.SUP.SPECIAL | 26,624 | | | | | | 26,624 | |
| FEDERAL | | | | | | | | |
| OTHER | 107,341 | | | | | | 107,341 | |
| TRAVEL | 6,000 | | | | | | 6,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 6,000 | | | | | | 6,000 | |
| CONTRACTUAL | 5,826 | | | | | | 5,826 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 5,826 | | | | | | 5,826 | |
| COMMODITIES | 2,571 | | | | | | 2,571 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,571 | | | | | | 2,571 | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 477,967 | | | | | | 477,967 | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|--|--|--|----------------|--|
| GENERAL FUNDS | 329,605 | | | | | | 329,605 | |
| ST.SUP.SPCL.FUNDS | 26,624 | | | | | | 26,624 | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 121,738 | | | | | | 121,738 | |
| TOTAL | 477,967 | | | | | | 477,967 | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE | 4.26 | | | | | | 4.26 | |
| ST.SUP.SPCL.FTE | 0.06 | | | | | | 0.06 | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 1.68 | | | | | | 1.68 | |
| TOTAL FTE | 6.00 | | | | | | 6.00 | |

PRIORITY LEVEL:

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|---|
| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|
| EXPENDITURES: | | | | | | | |
| SALARIES | 59,942 | | | | | | 59,942 |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 59,942 | | | | | | 59,942 |
| TRAVEL | 760 | | | | | | 760 |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 760 | | | | | | 760 |
| CONTRACTUAL | 30,836 | | | | | | 30,836 |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 30,836 | | | | | | 30,836 |

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|---------------|---|---|---|---|---|---------------|---|
| COMMODITIES | 700 | | | | | | 700 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 700 | | | | | | 700 | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 92,238 | | | | | | 92,238 | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|--|--|--|--|--|---------------|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 92,238 | | | | | | 92,238 | |
| TOTAL | 92,238 | | | | | | 92,238 | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 2.00 | | | | | | 2.00 | |
| TOTAL FTE | 2.00 | | | | | | 2.00 | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|--|
| TOTAL | | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|--|

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Formula Implementation | Shift In Funding Source | Total Funding Change | FY 2011 Total Request |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|----------------------------|-------------------------|--------------------------|
| EXPENDITURES: | | | | | | | |
| SALARIES | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TRAVEL | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CONTRACTUAL | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| COMMODITIES | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CAPITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TOTAL | | | | | | | |

PROGRAM DECISION UNITS

Mississippi University for Women - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Headcount Enrollment - Summer | 62.00 | 63.00 | 65.00 |
| 2 Headcount - Fall | 97.00 | 99.00 | 101.00 |
| 3 Headcount - Spring | 157.00 | 160.00 | 163.00 |
| 4 Total Instructional costs | 463,604.00 | 477,967.00 | 477,967.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost per student Headcount (Spring) | 2,952.89 | 2,987.29 | 2,932.31 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Increase Headcount Enrollment (Spring) | 157.00 | 160.00 | 163.00 |
| 2 Maintain cost per student Headcount (Spring) | 2,952.89 | 2,987.29 | 2,932.31 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009 ACTUAL</u> | <u>FY 2010 ESTIMATED</u> | <u>FY 2011 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 E & G funds spent on Instructional Technology (Distance Ed) | 87,692.00 | 92,238.00 | 92,238.00 |
| 2 Number of students served by Instructional Technology (Distance Ed) | 217.00 | 221.00 | 226.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009 ACTUAL</u> | <u>FY 2010 ESTIMATED</u> | <u>FY 2011 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 % E & G funds spent on Instructional Technology (Distance Ed) | 15.91 | 16.18 | 16.18 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009 ACTUAL</u> | <u>FY 2010 ESTIMATED</u> | <u>FY 2011 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Maintain/increase % of E & G funds spent on Instructional Technology (Distance Ed) | 15.91 | 16.18 | 16.18 |
| 2 Increase number of students served by Instructional Technology (Distance Ed) | 217.00 | 221.00 | 226.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi University for Women - Off Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - Off Campus

| | Fiscal Year 2010 Funding | | | FY 2010 PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) INSTRUCTION | | | | |
| GENERAL | 329,605 | (9,888) | 319,717 | (2.99%) |
| ST.SUPPORT SPECIAL | 26,624 | | 26,624 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 121,738 | | 121,738 | |
| TOTAL | 477,967 | (9,888) | 468,079 | |
| Narrative Explanation: 3% reduction in General Funding | | | | |
| Program Name: (2) RESEARCH | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (3) PUBLIC SERVICE | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (4) ACADEMIC SUPPORT | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 92,238 | | 92,238 | |
| TOTAL | 92,238 | | 92,238 | |
| Narrative Explanation: | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - Off Campus _____

| | Fiscal Year 2010 Funding | | | FY 2010 PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (5) STUDENT SERVICES | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (6) INSTITUTIONAL SUPPORT | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (7) OPERATION & MAINTENANCE | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (8) SCHOLARSHIP & FELLOWSHIPS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - Off Campus _____

| | Fiscal Year 2010 Funding | | | FY 2010 PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (9) MANDATORY TRANSFERS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (10) NON-MANDATORY TRANSFERS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 329,605 | (9,888) | 319,717 | (2.99%) |
| ST.SUPPORT SPECIAL | 26,624 | | 26,624 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 213,976 | | 213,976 | |
| TOTAL | 570,205 | (9,888) | 560,317 | |

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi University for Women - Off Campus

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|-----|-----------------------------------|------------------------|-----------------|---------------------|-----------------|
| 1. | <u>Dr. L. Stacy Davidson, Jr.</u> | <u>Cleveland, MS</u> | <u>Musgrove</u> | <u>May 2000</u> | <u>12 years</u> |
| 2. | <u>Dr. Bettye Neely</u> | <u>Grenada, MS</u> | <u>Musgrove</u> | <u>June 2000</u> | <u>12 years</u> |
| 3. | <u>Mr. Scott Ross</u> | <u>West Point, MS</u> | <u>Musgrove</u> | <u>May 2000</u> | <u>12 years</u> |
| 4. | <u>Ms. Amy Whitten</u> | <u>Oxford, MS</u> | <u>Musgrove</u> | <u>May 2000</u> | <u>12 years</u> |
| 5. | <u>Mr. Ed Blakeslee</u> | <u>Gulfport, MS</u> | <u>Barbour</u> | <u>May 2004</u> | <u>11 years</u> |
| 6. | <u>Mr. Bob Owens</u> | <u>Terry, MS</u> | <u>Barbour</u> | <u>May 2004</u> | <u>11 years</u> |
| 7. | <u>Mr. Aubrey Patterson</u> | <u>Tupelo, MS</u> | <u>Barbour</u> | <u>May 2004</u> | <u>11 years</u> |
| 8. | <u>Ms. Robin Robinson</u> | <u>Laurel, MS</u> | <u>Barbour</u> | <u>May 2004</u> | <u>11 years</u> |
| 9. | <u>Mr. Alan W. Perry</u> | <u>Jackson, MS</u> | <u>Barbour</u> | <u>May 2008</u> | <u>10 years</u> |
| 10. | <u>Ms. Christine L. Pickering</u> | <u>Biloxi, MS</u> | <u>Barbour</u> | <u>May 2008</u> | <u>10 years</u> |
| 11. | <u>Mr. C.D. Smith, Jr.</u> | <u>Meridian, MS</u> | <u>Barbour</u> | <u>May 2008</u> | <u>10 years</u> |
| 12. | <u>Dr. Douglas W. Rouse</u> | <u>Hattiesburg, MS</u> | <u>Barbour</u> | <u>May 2008</u> | <u>10 years</u> |

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi University for Women - Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 5110 Grants | | | |
| 5120 Fellowships/Tuition | | | |
| 5130 Scholarships | | | |
| 5140 Awards | | | |
| 5150 Dependency Allowances | | | |
| 5160 Employee Training/ Professional Development | | | |
| 5170 Other Institutional Allowances | | | |
| 5120 Fellowships/Tuition | | | |
| 5125 Waivers | | | |
| 5190 Participant Cost-Cont Services | | | |
| TOTAL (A) | | | |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 5210 Postage, Box Rent, etc. | 495 | 500 | 500 |
| 5250 Cable TV | | | |
| 5260 Transportation of Things | | | |
| 5310 Electricity | | | |
| 5320 Heat | | | |
| 5330 Water | | | |
| 5340 Sewage | | | |
| 5350 Garbage Disposal | | | |
| TOTAL (B) | 495 | 500 | 500 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 5410 Advertising | | | |
| 5420 Publicity and Public Information | | | |
| TOTAL (C) | | | |
| D. RENTS (61400-61499) | | | |
| 5510 Building & Floor Space | | | |
| 5520 Land | | | |
| 5530 Office Equipment | 2,253 | 2,500 | 2,500 |
| 5535 Rental of Computer Software | | | |
| 5540 Rental of EDP and Computer Equipment | | | |
| 5545 Computer Usage Charges | | | |
| 5550 Rental of Farm Equipment | | | |
| 5590 Other Rental | | | |
| 5560 Boat Rental | | | |
| TOTAL (D) | 2,253 | 2,500 | 2,500 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 5610 Repair and Service Streets and Parking Lots | | | |
| 5620 Repair and Service - Buildings and Grounds | | | |
| 5630 Repair and Service Farm Equipment | | | |
| 5640 Repair and Service Vehicles | | | |
| 5650 Repair and Service Office Equipment | | | |
| 5670 Repair and Service Medical Equipment | | | |
| 5690 Repair and Service Other Equipment | | | |
| 5660 Maintenance Contracts | | | |
| 5695 Physical Plant Contractual Service | | | |
| TOTAL (E) | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 5710 Engineering | | | |
| 5720 Architecture | | | |
| 5730 Auditing Fees | | | |
| 5740 Medical Fees | | | |
| 5750 Instructional Services | | | |
| 5760 Legal Fees | | | |
| 5770 Laboratory and Testing Fees | | | |
| 5780 Consultant Expense Reimbursements | | | |
| 5790 Other Professional Fees and Services | | | |
| 5781 Consultant Fees | | | |
| 5785 Student Travel | | | |
| TOTAL (F) | | | |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 5810 Insurance & Fidelity Bonds | | | |
| 5820 Dues | | | |
| 5830 Laundry, Dry Cleaning & Towel Service | | | |
| 5840 Subscriptions | | | |
| 5850 Payments to Visiting Athletic Teams | | | |
| 5860 Employee Recruitment Costs | | | |
| 5865 Employee Moving | | | |
| 5870 Computer Software Acquisitions | | | |
| 5880 Computer Software Maintenance | 23,811 | 25,000 | 25,000 |
| 5890 Other Contractual Services | 2,500 | 8,362 | 8,362 |
| 5891 Provision for Bad Debts | | | |
| 5892 Cash Over and Short | | | |
| 5895 Accreditation and Review | | | |
| 5910 Indirect Cost Recovery - Federal Government | | | |
| 5920 Indirect Cost Recovery - State Government | | | |
| 5930 Indirect Cost Recovery - Local Government | | | |
| 5940 Indirect Cost Recovery - Private | | | |
| 5995 Refunds and Adjustments | | | |
| Liability Insurance Pool Contributions (Tort Claims) | | | |
| TOTAL (G) | 26,311 | 33,362 | 33,362 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Fees - Outside Vendor | | | |
| 61905 IS Fees - ITS | | | |
| 6191X IS Training/Education (61914-61915) | | | |
| 61917 Service Charges Paid to State Data Center | | | |
| 61918 Data Entry | | | |
| 61921 Software Acquisition | | | |
| 6193X IS Related Rentals (61932-61939) | | | |
| 61961 Repair, Maintenance & Service of IS Equipment | | | |
| 61980 Software Maintenance | | | |
| 61939 Cellular Usage Time-Outside Vendor | | | |
| 5220 Telephone - Basic Line Charges | 296 | 300 | 300 |
| 5230 Telephone - Long Distance Service | 2 | | |
| 5240 Telephone Installation and Maintenance | | | |

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi University for Women - Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| TOTAL (H) | 298 | 300 | 300 |
| I. OTHER (61991-61999) | | | |
| Other Contractual Services | | | |
| TOTAL (I) | | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 29,357 | 36,662 | 36,662 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 29,357 | 36,662 | 36,662 |
| TOTAL FUNDS | 29,357 | 36,662 | 36,662 |

**SCHEDULE C
COMMODITIES**

Mississippi University for Women - Off Campus
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 6010 Land Improvement Supplies | | | |
| 6020 Building Construction Supplies | | | |
| 6030 Paints and Preservatives | | | |
| 6040 Hardware, Plumbing and Electrical Supplies | | | |
| 6050 Custodial Supplies and Cleaning Agents | | | |
| 6090 Other Maintenance Materials | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 6110 Printing, Binding & Padding | 198 | 200 | 200 |
| 6120 Duplication and Reproduction | | | |
| 6130 Office Supplies and Materials | 391 | 400 | 400 |
| 6140 Purchased Instructional Materials | | | |
| 6110 Printing, Binding and Padding | | | |
| 6130 Office Supplies and Material | | | |
| Total (B) | 589 | 600 | 600 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 6210 Fuels - Gasoline | | | |
| 6220 Lubricating Oils and Greases | | | |
| 6230 Tires and Tubes | | | |
| 6240 Repair and Replacement Parts | | | |
| 6250 Shop Supplies | | | |
| 6290 Other Equipment Repair Parts and Supplies | 90 | 90 | 90 |
| Total (C) | 90 | 90 | 90 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 6310 Laboratory and Testing Supplies | | | |
| 6320 Photographic and Reproduction Supplies | | | |
| 6330 Drugs & Chemicals - Medical & Lab Use | | | |
| 6390 Other Professional & Scientific Supplies | | | |
| Total (D) | | | |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 6410 Small Tools | | | |
| 6420 Radio, TV Supplies and Repair Parts | | | |
| 6430 Clothes and Dry Goods for Persons | | | |
| 6440 Food for Persons | 59 | 60 | 60 |
| 6450 Feed for Animals | | | |
| 6460 Seed and Plants | | | |
| 6470 Fertilizer and Chemicals | | | |
| 6480 Food Service Expendable Equipment | | | |
| 6490 Other Supplies and Materials | 373 | 2,521 | 2,521 |
| 6500 Merchandise for Resale | | | |
| 6495 Equipment Under \$500 | | | |
| Total (E) | 432 | 2,581 | 2,581 |

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi University for Women - Off Campus
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 1,111 | 3,271 | 3,271 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 1,111 | 3,271 | 3,271 |
| TOTAL FUNDS | 1,111 | 3,271 | 3,271 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi University for Women - Off Campus
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 8110 Land | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 8115 Improvements Other than Buildings | | | |
| 8120 Payment to Contractors | | | |
| 8130 Buildings | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 8140 Farm Animals | | | |
| 8150 Historical Articles and Museums | | | |
| 8160 Library Books | | | |
| 8165 Paper Back Binding (Libraries Only) | | | |
| 8170 Periodicals (Libraries Only) | | | |
| 8175 Periodical Binding (Libraries Only) | | | |
| 8180 Film (Libraries Only) | | | |
| 8185 Microforms (Libraries Only) | | | |
| 8189 Audio-Visual Materials (Libraries Only) | | | |
| 8190 Maps (Libraries Only) | | | |
| Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi University for Women - Off Campus

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2009 | | Est. FY Ending June 30, 2010 | | Req. FY Ending June 30, 2011 | | |
|--|------------------------------|--------------|------------------------------|------------|------------------------------|---------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 8230 Farm Equipment | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 8210 Office Machines, Furniture, Fixtures & Equip. | | | | | | | |
| TOTAL (C) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 8250 Data Processing Equipment | | | | | | | |
| 8260 Radio and Television Equipment | | | | | | | |
| Other Data Processing Equipment | | | | | | | |
| TOTAL (D) | | | | | | | |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 8240 Medical Equipment | | | | | | | |
| 8270 Scientific Equipment | | | | | | | |
| 8290 Other Equipment | 1 | 1,824 | | | | | |
| 8250 Data Processing Equipment | | | | | | | |
| 8291 Other Equipment Over \$500 | | | | | | | |
| TOTAL (F) | | 1,824 | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | | | | | | |
| | | 1,824 | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | 1,824 | | | | | |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi University for Women - Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending | June 30, 2009 | FY Ending | June 30, 2010 | FY Ending | June 30, 2011 |
|--|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| | June 30, 2009 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi University for Women - Off Campus
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2009 | Act FY Ending June 30, 2009 | | Est FY Ending June 30, 2010 | | Req FY Ending June 30, 2011 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi University for Women - Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| Transfers for Student Loan Matching | | | |
| Other Matching Aid for Student Aid | | | |
| Matching for Grants & Contracts | | | |
| Other Transfers to Restricted | | | |
| TOTAL (A) | | | |
| B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| Transfers to Athletics | | | |
| Transfers to Other Auxiliaries | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| Transfers to Plant Funds | | | |
| Transfers to Other Funds | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| Interest from Equip. Lease Purchase | | | |
| Other Transfers | | | |
| Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| Other Transfers | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi University for Women - Off Campus
Name of Agency

The FY 2011 Budget Request represents the continued efforts to address the vision, mission and guiding principles as follows:

Vision:

Building on its long tradition of excellence in liberal arts and professional education, as well as its historic focus on academic and leadership development for women, Mississippi University for Women will continue to be a university that prepares both women and men for successful lives by providing a high-quality education in a personalized learning environment.

Mission:

A Carnegie Masters II public institution, Mississippi University for Women provides high-quality undergraduate and graduate education for women and men in a variety of liberal arts and professional programs, while maintaining its historic commitment to academic and leadership development for women. MUW provides education in Business and Communication, Education and Human Sciences, Fine and Performing Arts, Health and Kinesiology, Humanities, Culinary Arts, Nursing, Science and Mathematics, utilizing small classes and emphasizing a personalized learning environment. The graduates of MUW are prepared for competitive careers and excellent graduate and professional schools. MUW provides educational opportunities throughout Mississippi and the United States while addressing the unique educational and public service needs of northeast Mississippi and adjoining counties in northwest Alabama.

Guiding Principles:

MUW provides high-quality instructional programs that emphasize teaching and learning. With faculty and staff of the highest caliber, MUW is dedicated to providing a campus environment for students that encourages lifelong learning, strong career preparation, and personal growth. Graduates are expected to have skills in communication, technology, and critical thinking, as well as an awareness of self, gender-related issues, cultural diversity, and responsible citizenship.

MUW is student oriented. MUW provides small classes and emphasizes personalized student attention, so that each student will have the opportunity to succeed. MUW offers a student-life program that stimulates learning and leadership development.

MUW values research, scholarship, and creativity. While MUW is primarily a teaching institution, the university supports research, scholarship, and creativity to enhance the professional development of faculty and staff in order to better prepare students.

MUW is committed to diversity among its faculty, staff, and students. The faculty, staff, and students of MUW represent the global society in which we live. MUW believes that diversity allows students to grow in their understanding of self and others.

MUW endorses sound organizational principles. MUW is committed to operational efficiency, collaborative strategic planning, institutional effectiveness, and creative problem solving.

MUW meets regional, state, and national needs for higher education. MUW responds to the needs of the local community by providing cultural activities; programs for intellectual, professional, and social development; and by assisting in economic development. MUW extends its outreach to the state and nation using multiple delivery methods, including the internet and other advanced systems.

MUW is committed to public service. MUW forms partnerships with businesses, as well as with educational,

NARRATIVE
2011 BUDGET REQUEST

Mississippi University for Women - Off Campus _____
Name of Agency

governmental, public service, and charitable organizations, to create opportunities that provide economic and social advantages for the institution, community, and region

MUW's total FY 2011 Off-Campus Budget Request is \$570,205, which represents a \$0 increase over FY 2010.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi University for Women - Off Campus
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|-------------|---------|-------------|----------------|
| XXX NEW | | | | |
| Total Out of State Travel Cost | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi University for Women - Off Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 5710 Engineering | | | | | |
| TOTAL 5710 Engineering | | | | | |
| 5720 Architecture | | | | | |
| TOTAL 5720 Architecture | | | | | |
| 5730 Auditing Fees | | | | | |
| TOTAL 5730 Auditing Fees | | | | | |
| 5740 Medical Fees | | | | | |
| TOTAL 5740 Medical Fees | | | | | |
| 5750 Instructional Services | | | | | |
| TOTAL 5750 Instructional Services | | | | | |
| 5760 Legal Fees | | | | | |
| TOTAL 5760 Legal Fees | | | | | |
| 5770 Laboratory and Testiing Fees | | | | | |
| TOTAL 5770 Laboratory and Testiing Fees | | | | | |
| 5780 Consultant Expense Reimbursements | | | | | |
| TOTAL 5780 Consultant Expense Reimbursements | | | | | |
| 5790 Other Professional Fees and Services | | | | | |
| TOTAL 5790 Other Professional Fees and Services | | | | | |
| 5781 Consultant Fees | | | | | |
| TOTAL 5781 Consultant Fees | | | | | |
| 5785 Student Travel | | | | | |
| TOTAL 5785 Student Travel | | | | | |
| GRAND TOTAL (61600-61699) | | | | | |

VEHICLE PURCHASE DETAILS

Mississippi University for Women - Off Campus

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2011 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi University for Women - Off Campus _____
Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-09 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2010 | FY 2011 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi University for Women - Off Campus
Agency Name

| Program | Decision Unit | Object | Amount |
|-------------------------------------|-------------------------|--------------|--------|
| Priority # 0 | | | |
| Program # 1 : INSTRUCTION | Formula Implementation | | |
| | | Total | _____ |
| Program # 1 : INSTRUCTION | Shift in Funding Source | | |
| | | Total | _____ |
| Program # 2 : RESEARCH | Formula Implementation | | |
| | | Total | _____ |
| Program # 2 : RESEARCH | Shift in Funding Source | | |
| | | Total | _____ |
| Program # 3 : PUBLIC SERVICE | Formula Implementation | | |
| | | Total | _____ |
| Program # 3 : PUBLIC SERVICE | Shift in Funding Source | | |
| | | Total | _____ |
| Program # 4 : ACADEMIC SUPPORT | Formula Implementation | | |
| | | Total | _____ |
| Program # 4 : ACADEMIC SUPPORT | Shift in Funding Source | | |
| | | Total | _____ |
| Program # 5 : STUDENT SERVICES | Formula Implementation | | |
| | | Total | _____ |
| Program # 5 : STUDENT SERVICES | Shift in Funding Source | | |
| | | Total | _____ |
| Program # 6 : INSTITUTIONAL SUPPORT | Formula Implementation | | |
| | | Total | _____ |
| Program # 6 : INSTITUTIONAL SUPPORT | Shift in Funding Source | | |
| | | Total | _____ |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi University for Women - Off Campus
Agency Name

| Program | Decision Unit | Object | Amount |
|---|-------------------------|--------------|--------|
| Priority # 0 | | | |
| Program # 7 : OPERATION & MAINTENANCE | Formula Implementation | | |
| | | Total | _____ |
| Program # 7 : OPERATION & MAINTENANCE | Shift in Funding Source | | |
| | | Total | _____ |
| Program # 8 : SCHOLARSHIP & FELLOWSHIPS | Formula Implementation | | |
| | | Total | _____ |
| Program # 8 : SCHOLARSHIP & FELLOWSHIPS | Shift in Funding Source | | |
| | | Total | _____ |
| Program # 9 : MANDATORY TRANSFERS | Formula Implementation | | |
| | | Total | _____ |
| Program # 9 : MANDATORY TRANSFERS | Shift in Funding Source | | |
| | | Total | _____ |
| Program # 10 : NON-MANDATORY TRANSFERS | Formula Implementation | | |
| | | Total | _____ |
| Program # 10 : NON-MANDATORY TRANSFERS | Shift in Funding Source | | |
| | | Total | _____ |

CAPITAL LEASES

Mississippi University for Women - Off Campus

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-09 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
| | | | | | | Principal | Interest | Total | Actual FY 2009 | Estimated FY 2010 | | | Requested FY 2011 | | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi University for Women - Off Campus _____

| Major Object | FY2010 GENERAL FUND REDUCTION | AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2010 FEDERAL FUNDS | AFFECT ON FY2010 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (9,888) | | | | (9,888) |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (9,888) | | | | (9,888) |